

PROGRAM NARRATIVE**709 Council on the Arts****Date:** 12/23/2014**Time:** 13:24:11**Program:** Council on the Arts**Reporting level:** 00-709-100-00-00-00-00000000**Program Performance Measures**

Performance measures are the same for all program areas.

The performance measurements that will be used by the NDCA includes tracking the

1) number of grant applications received in each grant cycle.

2) through the grantee's final reports the number of dollars each grant dollar generates.

3) numbers benefitting from each grant program with a subset of a) children and b) artists.

4) number of grant dollars given by the NDCA.

Program Statistical Data**Arts in Education**

In the last biennium there were 137 Teacher Incentive grants given in the amount of \$32,116.17. The Artist in Residence grants for the same period showed 41 residencies too

Folk Arts

During that same time frame, 38 Traditional Arts Apprenticeship teams were funded in the amount of \$77,242.74 with artists from throughout the state. The 38 apprenticeships

Community Arts

organizations and individuals in the amount of \$21,761.50.

The Council's statewide newsletter was published and mailed out 3 times per year to approximately 2,350 individuals and organizations. A monthly e-news is also sent to appro

Institutional Support

Fifty-five Institutional Support grants were awarded for a total of \$427,095.00. These grants were cash matched by the organizations and also included in-kind donations of time

Final report figures for FY13 show that 358,814 youth, over 1,112,000 individuals and 23,244 artists benefitted from NDCA programs funded through federal and state dollars. E

Explanation of Program Costs**Arts in Education**

The majority of funding in this program funds K-12 arts education grant programs. This is done primarily through Artist in Residence, Teacher Incentive, Schools and Artists as Learning Teams grants, and professional development programs for classroom teachers and teaching artists. A workshop titled Picturing Writing: Fostering Literacy Through Art was held both years of the biennium for classroom teachers. In addition, the Council partnered Melanie Rick, course leader and coach for the Kennedy Center's Changing Education Through the Arts (CETA) program in Washington, D.C. and consultant with Focus 5, Inc. to present *"Mapping the Journey: Planning Effective Residencies for Students."* This professional learning opportunity provides teaching artists with structure, guidance, and tools to implement clear goals in their residencies and lessons and to prove to administrators the value of their work

Remaining funds support peripheral programs to increase art education opportunities across the state through professional development for educators, community special

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projects, and to promote and administer the arts education program.

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Salary, apprenticeship grants, and operating expenses make up the majority of expenses in this cost center. Much of the work for this program involves staff time for on-site documentation, field work, and technical assistance in remote areas of the state.

The apprenticeship program is the only one in the state that offers direct financial support for master traditional artists to teach apprentices their techniques to ensure continuation of the traditional artform. Federal funding in this cost center has been provided by the National Endowment for the Arts through a special initiative awarded by an annual competitive application. Federal dollars are supplemented through a part of the agency state appropriation.

Community Services

Costs in this program are primarily for the Community Arts Access grant program for communities of less than 6000 or of special constituencies and Presenter Support grants providing support for organizations from larger communities that present touring or local arts presentations. Professional Development grants for artists, educators and organizations are also a part of this program. The remaining expenditures reflect the majority of the costs of the agency's public information system, including 9 enews publications, 3 hard copy newsletters, press releases, work with the online grants system, assistance to other agency personnel, maintenance of the agency website, and updates to Twitter and FaceBook accounts.

Institutional Support

Grants to arts organizations account for the largest expense in this cost center. This is the Council's largest grant program and is primarily underwritten with federal funds from the National Endowment for the Arts. While the NEA has reduced state agency funding, the Council has tried to maintain this program at steady levels. Grant funds awarded by the Council have a positive effect on the economic stability of the local organizations served. Without this support some local organizations would cease to exist while others would be forced to reduce or eliminate their level of local programming. Grant funds enhance an organization's ability to generate local match dollars and increase the ability to pay administrative and artistic staff, and impact quality of life in the community while enhancing the local economy.

Other costs include the grants for special projects and programs such as the Arts for Life program for senior citizens, promotion of ND artists and authors, an artist-in-residence partnership with ND Parks and Recreation, support for MyNDArts.org,, support for special PPB programs featuring ND artists and projects, support for an annual professional dance residency, and a summer partnership with Amtrak and the National Park Service.

Major operating expenses reflect costs related to agency administration and monitoring activities associated with grant compliance, records management, documentation of program data and technical assistance to communities and non-profit organizations at the local level.

Program Goals and Objectives

There are four major goals for the agency that includes all four program areas. Those goals are as follows:

- 1) Support cultural engagement opportunities for citizens and promote awareness of the public value of the arts.
- 2) Support leadership in the field by providing training, networking, consulting, and funding opportunities for individuals and the public.
- 3) Promote arts learning by advancing the arts in Pre-K through 12 education, and by providing lifelong learning in and through the arts in North Dakota.
- 4) Support community building by utilizing resources and programs designed to enhance overall livability and economic development.

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The NDCA envisions North Dakota as a state in which:

Artists are valued as members of their communities and encouraged in their creative expression; the arts are recognized as an essential educational tool; artistic quality is honored and valued for its role as diverse community members add richness and excitement to the lives of all citizens; a network exists through which citizens from all walks of life are made aware of the availability of arts opportunities and benefits; and the arts are recognized as a valuable partner in building the state's economy and enhancing daily life by other state agencies, businesses, organizations, and the general public.

REQUEST DETAIL BY PROGRAM

709 Council on the Arts

Bill#: HB1010

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:24:11

Program: Council on the Arts		Reporting Level: 00-709-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	512,002	605,588	(18,404)	587,184	23,561
Temporary Salaries	9,075	0	14,500	14,500	0
Overtime	10,299	0	0	0	0
Fringe Benefits	185,789	185,168	29,623	214,791	0
Total	717,165	790,756	25,719	816,475	23,561
Salaries and Wages					
General Fund	707,397	775,354	25,170	800,524	23,561
Federal Funds	9,768	15,402	549	15,951	0
Special Funds	0	0	0	0	0
Total	717,165	790,756	25,719	816,475	23,561
Accrued Leave					
Salaries - Permanent	0	7,933	(7,933)	0	0
Total	0	7,933	(7,933)	0	0
Accrued Leave					
General Fund	0	7,933	(7,933)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	7,933	(7,933)	0	0
Operating Expenses					
Travel	76,275	78,000	0	78,000	22,000
Supplies - IT Software	6,291	11,000	0	11,000	0
Supply/Material-Professional	572	2,000	0	2,000	5,000
Food and Clothing	73	0	0	0	0
Miscellaneous Supplies	1,054	2,000	0	2,000	4,000
Office Supplies	2,469	6,000	0	6,000	0
Postage	10,597	13,000	0	13,000	0
Printing	10,761	24,900	0	24,900	2,000
IT Equip Under \$5,000	1,227	5,000	0	5,000	0
Other Equip Under \$5,000	531	1,200	0	1,200	0
Office Equip & Furn Supplies	1,633	9,500	0	9,500	0
Insurance	1,954	3,000	0	3,000	0
Rentals/Leases-Equip & Other	130	100	0	100	0
Rentals/Leases - Bldg/Land	42,660	41,000	0	41,000	3,783
Repairs	944	2,523	0	2,523	0

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IT - Data Processing	11,654	13,500	0	13,500	8,000
IT - Communications	7,484	11,000	0	11,000	0
IT Contractual Srvcs and Rprs	2,433	17,500	(3,237)	14,263	15,800
Professional Development	53,708	58,000	0	58,000	0
Operating Fees and Services	10,201	13,800	0	13,800	0
Fees - Professional Services	26,879	35,000	(10,000)	25,000	112,000
Total	269,530	348,023	(13,237)	334,786	172,583
Operating Expenses					
General Fund	156,683	145,205	(13,237)	131,968	172,583
Federal Funds	101,464	159,303	0	159,303	0
Special Funds	11,383	43,515	0	43,515	0
Total	269,530	348,023	(13,237)	334,786	172,583
Grants					
Grants, Benefits & Claims	1,842,354	2,102,307	0	2,102,307	10,200,000
Total	1,842,354	2,102,307	0	2,102,307	10,200,000
Grants					
General Fund	463,216	575,610	0	575,610	10,200,000
Federal Funds	1,369,089	1,506,697	0	1,506,697	0
Special Funds	10,049	20,000	0	20,000	0
Total	1,842,354	2,102,307	0	2,102,307	10,200,000
Total Expenditures	2,829,049	3,249,019	4,549	3,253,568	10,396,144
Funding Sources					
General Fund					
Total	1,327,296	1,504,102	4,000	1,508,102	10,396,144
Federal Funds					
N289 NEA	740,595	0	0	0	0
NADA UCLA Accessibility Grant	3,598	0	0	0	0
NAIE NEA Partnership Grants	38,400	85,000	0	85,000	0
NBSP NEA Partnership Grants	553,128	1,316,402	549	1,316,951	0
NFTA NEA Partnership Grants	30,000	80,000	0	80,000	0
NPOL NEA Partnership Grants	17,500	40,000	0	40,000	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
NUSV NEA Partnership Grants	97,100	160,000	0	160,000	0
Total	1,480,321	1,681,402	549	1,681,951	0
Special Funds					
399 Arts & Humanities Fund - 399	21,432	63,515	0	63,515	0
Total	21,432	63,515	0	63,515	0
Total Funding Sources	2,829,049	3,249,019	4,549	3,253,568	10,396,144
FTE Employees	5.00	5.00	0.00	5.00	0.00

CHANGE PACKAGE DETAIL

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 3 Remove Cultural Guide		0.00	(10,000)	0	0	(10,000)
Total One Time Budget Changes		0.00	(10,000)	0	0	(10,000)

Ongoing Budget Changes

A-A 1 Change in Agency Needs		0.00	(3,237)	0	0	(3,237)
Base Payroll Change		0.00	17,237	549	0	17,786
Total Ongoing Budget Changes		0.00	14,000	549	0	14,549
Total Base Budget Changes		0.00	4,000	549	0	4,549

Optional Budget Changes**One Time Optional Changes**

A-D 7 Cultural Endowment Contribution	1	0.00	10,000,000	0	0	10,000,000
A-D 8 Arts in Education Research	2	0.00	90,000	0	0	90,000
A-D 12 Economic Impact Study	3	0.00	10,000	0	0	10,000
A-D 9 Exhibition Preparation/Touring	4	0.00	30,000	0	0	30,000
Total One Time Optional Changes		0.00	10,130,000	0	0	10,130,000

Ongoing Optional Changes

A-C 10 Employee Health Insurance Funding	1	0.00	23,561	0	0	23,561
A-C 5 Inflationary Increases	2	0.00	26,783	0	0	26,783
A-C 4 Grant Funding Increase	3	0.00	200,000	0	0	200,000
A-C 11 ITD Desktop Support/Service	4	0.00	15,800	0	0	15,800
Total Ongoing Optional Changes		0.00	266,144	0	0	266,144
Total Optional Budget Changes		0.00	10,396,144	0	0	10,396,144